

Commission for the Blind and Visually Impaired

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY FUND CATEGORY					
General	1,389,000	1,365,300	1,599,600	1,813,500	1,712,300
Dedicated	389,900	214,000	290,600	263,000	256,000
Federal	2,082,400	2,059,900	2,220,800	2,597,200	2,606,700
Total:	3,861,300	3,639,200	4,111,000	4,673,700	4,575,000
Percent Change:		(5.8%)	13.0%	13.7%	11.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,182,400	1,964,400	2,358,800	2,540,100	2,536,600
Operating Expenditures	658,900	652,400	742,000	720,600	689,100
Capital Outlay	76,200	131,600	0	138,600	106,000
Trustee/Benefit	943,800	890,800	1,010,200	1,274,400	1,243,300
Total:	3,861,300	3,639,200	4,111,000	4,673,700	4,575,000
Full-Time Positions (FTP)	40.50	40.50	41.50	43.50	42.00

Division Description

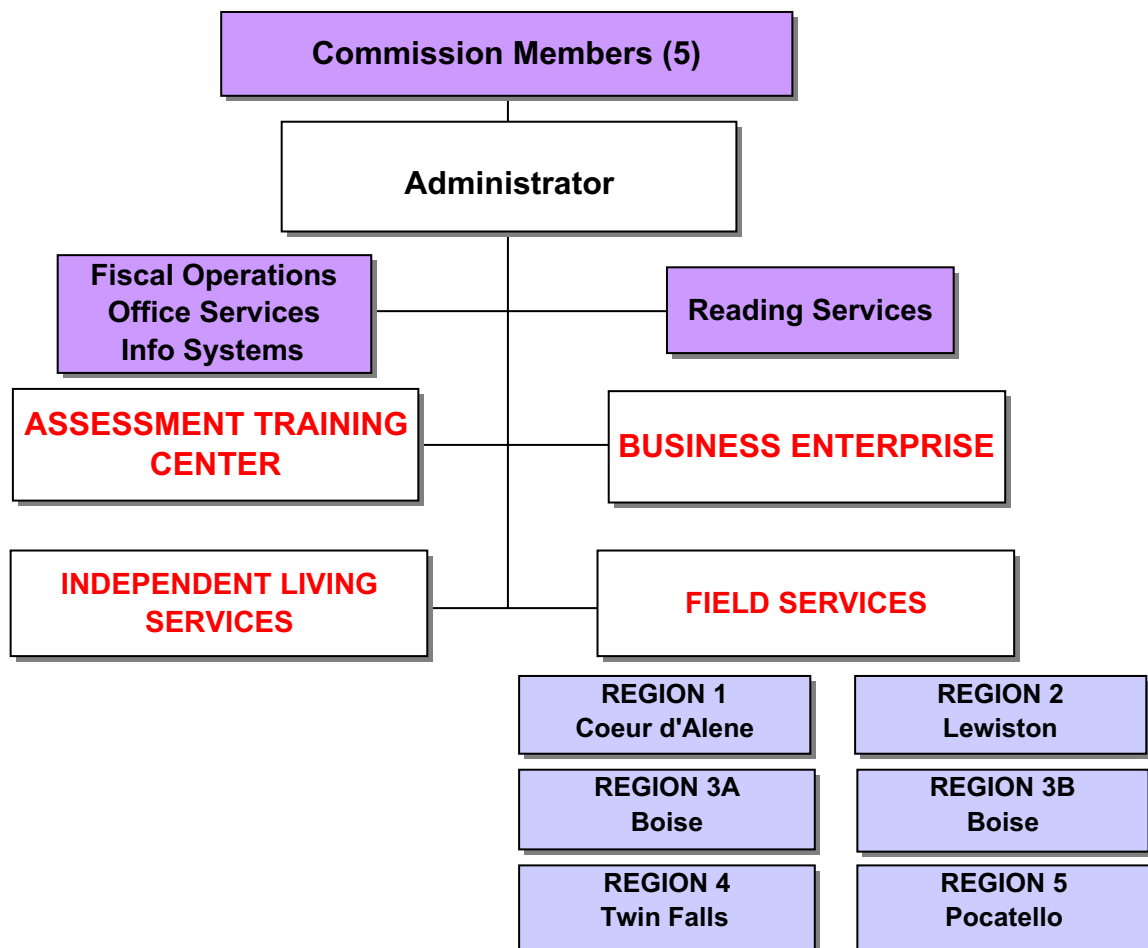
The goal of the Commission for the Blind & Visually Impaired is to enable blind persons to achieve increased personal and economic independence. Services include: guidance and counseling, training, prevention of blindness, job placement, reading and taping services, radio reading service, independent living skills, vocational rehabilitation, and alternative skills for daily living.

Commission for the Blind and Visually Impaired

Agency Profile

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Organizational Chart



Commission for the Blind and Visually Impaired

Agency Profile

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Sources of Funds	FY 2007 Expenditures	Percent of Total	FY 2008 Estimate	FY 2009 Request
1. **General Fund (0001-00)	\$ 1,464,600	40.2%	\$ 1,599,600	\$ 1,815,800
The General Fund sources are the individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, treasurer's interest on investments of certain idle funds, and miscellaneous sources from various agency receipts.				
2. Randolph Shepard (0210-00)	\$ 47,100	1.3%	\$ 127,400	\$ 130,800
Receives monies from the blind managers of food service and other types of small businesses as a 10% assessment against their net income. It also gets a percentage of receipts from vending machines located on federal property and not operated by a blind person. The money is used to support the Business Enterprise Program.				
3. Rehab Rev and Refunds (0288-00)	\$ 9,500	0.3%	\$ 89,100	\$ 47,300
Receives money from the Social Security Administration for the vocational rehabilitation of clients who are recipients. The money is used to enhance other federal programs as approved by regulations.				
4 Federal Funds (0348-00)	\$ 2,060,000	56.6%	\$ 2,317,800	\$ 2,595,000
Receives monies from federal grants primarily authorized by the Rehabilitation, Comprehensive Services and Developmental Disabilities Act. These funds are used to serve the adult blind of Idaho by locating them, consulting with them, orienting them to career opportunities, and providing services to prepare them to adjust to an employment goal and return to an acceptable level of independence in their home and community.				
5. Adaptive Aids & Appliances (0426-00)	\$ 40,300	1.1%	\$ 47,600	\$ 47,600
Receipts from the sale of low vision aids and appliances to clients of the agency and to the general public.				
6. Miscellaneous Revenue	\$ 17,800	0.5%	\$ 26,500	\$ 37,300
Receipts from donations to the agency such as memorials and the sale of copies, etc. The funds are used to enhance reading programs.				
TOTAL	\$ 3,639,300	100%	\$ 4,208,000	\$ 4,673,800
<i>**Includes Economic Recovery Reserve Funds added to FY 2007</i>				

Key Services Provided	FY 2004	FY 2005	FY 2006	FY 2007
1. Number of Clients Served	934	949	945	1,526

Commission for the Blind and Visually Impaired

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	41.50	1,599,600	4,111,000	41.50	1,599,600	4,111,000
1. Federal Grant Authorization Supplemental	0.00	0	97,000	0.00	0	0
FY 2008 Total Appropriation	41.50	1,599,600	4,208,000	41.50	1,599,600	4,111,000
Removal of One-Time Expenditures	0.00	(101,100)	(101,100)	0.00	(101,100)	(101,100)
Base Adjustments	0.00	0	(41,800)	0.00	0	(41,800)
FY 2009 Base	41.50	1,498,500	4,065,100	41.50	1,498,500	3,968,100
Benefit Costs	0.00	25,100	101,500	0.00	27,400	101,600
Inflationary Adjustments	0.00	62,100	101,100	0.00	35,300	51,100
Replacement Items	0.00	133,600	133,600	0.00	106,000	106,000
Statewide Cost Allocation	0.00	(15,100)	(15,100)	0.00	(15,100)	(15,100)
Change in Employee Compensation	0.00	5,400	19,000	0.00	27,000	95,000
FY 2009 Program Maintenance	41.50	1,709,600	4,405,200	41.50	1,679,100	4,306,700
1. Instructor for the Blind, Senior	1.00	63,400	63,400	0.00	0	0
2. Program Enhancement	0.00	21,300	100,000	0.00	21,300	100,000
3. Part-Time Voc-Rehab Assistant	0.50	7,300	33,800	0.00	0	0
4. Increase Home Instructors to Full-Time	0.50	2,300	23,000	0.50	2,300	23,000
5. Software License Maintenance	0.00	9,600	48,300	0.00	9,600	48,300
6. Federal Grant Authorization	0.00	0	0	0.00	0	97,000
FY 2009 Total	43.50	1,813,500	4,673,700	42.00	1,712,300	4,575,000
Change from Original Appropriation	2.00	213,900	562,700	0.50	112,700	464,000
% Change from Original Appropriation		13.4%	13.7%		7.0%	11.3%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	41.50	1,599,600	290,600	2,220,800	4,111,000

1. Federal Grant Authorization Supplement

The Commission for the Blind and Visually Impaired requests additional spending authority in the federal grants fund. The agency states it will use these funds to provide additional client services, which have increased by half in the past four years. Currently, the agency has an excess of \$162,400 in this federal grant of which the agency will be able to expend \$97,000 by the end of fiscal year 2008. This request is to increase ongoing federal spending authority.

Agency Request	0.00	0	0	97,000	97,000
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Governor recommends as a FY 2009 line item.

Governor's Recommendation	0.00	0	0	0	0
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FY 2008 Total Appropriation					
Agency Request	41.50	1,599,600	290,600	2,317,800	4,208,000
Governor's Recommendation	41.50	1,599,600	290,600	2,220,800	4,111,000

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(101,100)	0	0	(101,100)
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Governor's Recommendation	0.00	(101,100)	0	0	(101,100)
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Base Adjustments

Removes spending authority from this dedicated fund as it has not been expended in the last two fiscal years.

Agency Request	0.00	0	(41,800)	0	(41,800)
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Governor's Recommendation	0.00	0	(41,800)	0	(41,800)
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FY 2009 Base					
Agency Request	41.50	1,498,500	248,800	2,317,800	4,065,100
Governor's Recommendation	41.50	1,498,500	248,800	2,220,800	3,968,100

Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

Agency Request	0.00	25,100	0	76,400	101,500
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.

Governor's Recommendation	0.00	27,400	0	74,200	101,600
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Inflationary Adjustments

This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs. This adjustment reflects a customized 2.88% increase above base operating expenditures and a 7.53% customized increase above base trustee and benefit payments including medical inflation.

Agency Request	0.00	62,100	14,200	24,800	101,100
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Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	35,300	7,200	8,600	51,100
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
Replacement items include one van for \$18,900; five automobiles (\$15,300 each/ \$76,500 total); office equipment for \$2,500; twenty desktop computers (\$1,500 each/ \$30,000 total); furniture for \$2,700; and CCTV for \$3,000.					
Agency Request	0.00	133,600	0	0	133,600
<i>This decision unit provides one-time replacement funding for two replacement cars, one replacement mini-van, one client passenger van, ten computers, and miscellaneous office equipment and furniture. The Governor recommends \$18,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year-end, regardless of funding source.</i>					
Governor's Recommendation	0.00	106,000	0	0	106,000
Statewide Cost Allocation					
This decision unit reflects statewide cost allocation for the following areas: a reduction of \$19,400 for Attorney General fees, \$3,400 for risk management cost increases, \$1,600 for Controller's fees, and a reduction of \$700 for Treasurer's fees.					
Agency Request	0.00	(15,100)	0	0	(15,100)
Governor's Recommendation	0.00	(15,100)	0	0	(15,100)
Change in Employee Compensation					
Agencies were instructed to input a CEC based on a 1% calculator.					
Agency Request	0.00	5,400	0	13,600	19,000
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	27,000	0	68,000	95,000
FY 2009 Program Maintenance					
Agency Request	41.50	1,709,600	263,000	2,432,600	4,405,200
Governor's Recommendation	41.50	1,679,100	256,000	2,371,600	4,306,700
1. Instructor for the Blind, Senior					
The Commission for the Blind and Visually Impaired requests \$50,900 ongoing personnel costs; \$10,000 operating expenditures; and \$2,500 one-time capital outlay for an Assistive Technologist Instructor for the blind. This instructor will serve the Boise area and travel statewide to assist over 100 clients. This position will require ongoing funding for operating expenditures such as communication, travel, annual training and supplies. One-time funding in capital outlay will purchase a desk, file cabinet and other office equipment. The agency states assistive technology training will help blind or visually impaired citizens retain employment or become employed.					
Agency Request	1.00	63,400	0	0	63,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Program Enhancement					
This request of \$100,000 ongoing funding is to provide for additional client services. The required agency match for federal funds is 21.3%. The agency states it has not received an increase in client services funding for ten years and costs have increased dramatically during that time. The additional funds will be used to improve the quality of services because counselors around the state will receive added resources to provide employment training and purchase adaptive technology. In addition, this enhancement will help pay college tuition for blind and visually impaired students. Currently, there is \$1,092,200 for Trustee/Benefit payments in the base.					
Agency Request	0.00	21,300	0	78,700	100,000
Governor's Recommendation	0.00	21,300	0	78,700	100,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Part-Time Voc-Rehab Assistant					
This request is for \$31,300 ongoing funding and \$2,500 one-time funding for a part-time (0.5 FTP) Vocational Rehabilitation Assistant (VRA) in the Idaho Falls area. This VRA will assist the Vocational Rehabilitation Counselor, and will manage the state-only Sight Restoration Program. The agency states the counselor is currently performing the administrative function and is taking time away from serving clients in this area. There is a required 21.3% General Fund match. One-time funding will secure office equipment for this new position.					
Agency Request	0.50	7,300	0	26,500	33,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Increase Home Instructors to Full-Time					
This request is for \$23,000 ongoing funding to increase two Home Instructors for the blind and visually impaired to full-time. These increases will serve both the Pocatello and Idaho Falls regions. The agency states there has been a 63% increase in older blind clients statewide during a four-year period and a 60% increase in Independent Living clients from 2003-2006 in eastern Idaho. Increasing these positions to full-time will help relieve some strain in workloads and provide better service.					
Agency Request	0.50	2,300	0	20,700	23,000
Governor's Recommendation	0.50	2,300	0	20,700	23,000
5. Software License Maintenance					
This request of \$48,300 ongoing funding for annual software license and maintenance agreements. These are additional items not in the base. The agency states this request will provide for annual renewals for specific assistive technology software licenses, which are utilized in the training center for adult students. The federal funds require a 20% General Fund match.					
Agency Request	0.00	9,600	0	38,700	48,300
Governor's Recommendation	0.00	9,600	0	38,700	48,300
6. Federal Grant Authorization					
Agency Request	0.00	0	0	0	0
<i>The Commission for the Blind and Visually Impaired requests additional spending authority in the federal grants fund. The agency states it will use these funds to provide additional client services, which have increased by half in the past four years. Currently, the agency has an excess of \$162,400 in this federal grant of which the agency will be able to expend \$97,000 by the end of fiscal year 2008. This request is to increase ongoing federal spending authority.</i>					
Governor's Recommendation	0.00	0	0	97,000	97,000
FY 2009 Total					
Agency Request	43.50	1,813,500	263,000	2,597,200	4,673,700
Governor's Recommendation	42.00	1,712,300	256,000	2,606,700	4,575,000
Agency Request					
Change from Original App	2.00	213,900	(27,600)	376,400	562,700
% Change from Original App	4.8%	13.4%	(9.5%)	16.9%	13.7%
Governor's Recommendation					
Change from Original App	0.50	112,700	(34,600)	385,900	464,000
% Change from Original App	1.2%	7.0%	(11.9%)	17.4%	11.3%